

State of Alaska FY2009 Governor's Operating Budget

Department of Fish and Game Commercial Fisheries Special Projects Component Budget Summary

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

This component provides the majority of non-general fund funding sources in the division. These fund sources include Federal, Inter-agency, Fish and Game, Receipt Support Services, Statutory Designated Program Receipts, CIP Position Costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

The projects contained in this component are designed to support or enhance the core services outlined in all the Commercial Fisheries management components.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$24,918,000	Personnel:	
	Full time	80
	Part time	185
	Total	265

Key Component Challenges

The division may be facing a significant decline in federal receipts in FY09.

Significant Changes in Results to be Delivered in FY2009

There are no changes in results to be delivered in the Special Projects component in FY09.

Major Component Accomplishments in 2007

The Special Projects component contains non-general funds that support all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information
<p>Contact: John Hilsinger, Division Director Phone: (907) 465-4210 Fax: (907) 465-2604 E-mail: john.hilsinger@alaska.gov</p>

Commercial Fisheries Special Projects Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,738.7	12,809.5	13,427.3
72000 Travel	557.1	710.4	710.4
73000 Services	3,297.3	7,977.3	7,977.3
74000 Commodities	1,584.6	2,083.0	2,083.0
75000 Capital Outlay	222.8	720.0	720.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,400.5	24,300.2	24,918.0
Funding Sources:			
1002 Federal Receipts	12,890.8	13,760.0	13,761.5
1004 General Fund Receipts	414.9	0.0	599.5
1007 Inter-Agency Receipts	540.0	1,208.6	1,208.6
1018 Exxon Valdez Oil Spill Settlement	308.7	595.0	595.0
1061 Capital Improvement Project Receipts	2,212.9	1,890.0	1,890.1
1108 Statutory Designated Program Receipts	1,288.7	4,407.4	4,407.4
1156 Receipt Supported Services	309.8	501.7	505.1
1194 Fish and Game Nondedicated Receipts	814.3	1,187.5	1,200.8
1201 Commercial Fisheries Entry Commission Receipts	620.4	750.0	750.0
Funding Totals	19,400.5	24,300.2	24,918.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	308.7	595.0	595.0
Unrestricted Fish & Game Fund-NonDed	68540	814.3	1,187.5	1,200.8
Unrestricted Total		1,123.0	1,782.5	1,795.8
Restricted Revenues				
Federal Receipts	51010	12,890.8	13,760.0	13,761.5
Interagency Receipts	51015	540.0	1,208.6	1,208.6
Statutory Designated Program Receipts	51063	1,288.7	4,407.4	4,407.4
Receipt Supported Services	51073	309.8	501.7	505.1
Commercial Fisheries Entry Comm Rcpts	51132	620.4	750.0	750.0
Capital Improvement Project Receipts	51200	2,212.9	1,890.0	1,890.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Restricted Total		17,862.6	22,517.7	22,522.7
Total Estimated Revenues		18,985.6	24,300.2	24,318.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	13,760.0	10,540.2	24,300.2
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	598.0	-342.2	-255.8	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.1	0.1
-FY 09 Bargaining Unit Contract Terms: General Government Unit	1.5	343.7	272.5	617.7
FY2009 Governor	599.5	13,761.5	10,557.0	24,918.0

Commercial Fisheries Special Projects Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>	
Full-time	79	80	Annual Salaries 8,078,500
Part-time	191	185	COLA 560,939
Nonpermanent	0	0	Premium Pay 269,661
			Annual Benefits 4,925,176
			Less 2.94% Vacancy Factor (406,976)
			Lump Sum Premium Pay 0
Totals	270	265	Total Personal Services 13,427,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	1	0	2
Accounting Tech I	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	3	1	4
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	1	3
Analyst/Programmer IV	0	0	0	1	1
Analyst/Programmer V	0	0	3	0	3
Asst Dir Dept Fish & Game	1	0	0	0	1
Biometrician I	1	0	0	0	1
Biometrician II	0	0	2	2	4
Biometrician III	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Cartographer II	0	0	1	0	1
F&W Technician I	1	0	0	2	3
F&W Technician II	0	2	8	68	78
F&W Technician III	3	2	12	39	56
F&W Technician IV	1	1	2	5	9
F&W Technician V	0	0	1	0	1
Fed Mgmt Research Coord	0	0	1	0	1
Fish & Game Program Tech	0	0	0	3	3
Fisheries Scientist I	0	0	1	0	1
Fishery Biologist I	7	3	6	14	30
Fishery Biologist II	6	4	6	17	33
Fishery Biologist III	1	0	6	2	9
Fishery Biologist IV	0	0	1	0	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	2	0	2
Grants Administrator III	0	0	1	0	1
Habitat Biologist III	0	0	1	1	2
Prog Coordinator	1	0	2	0	3
Research Analyst I	1	0	0	0	1
Research Analyst II	0	0	0	1	1
Research Analyst III	0	0	1	0	1
Totals	25	12	67	161	265

